

2021 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 21Fn1Bud</u>	<u>[2] GovAm+No3003</u>	<u>[3] HB3003 GovAmd</u>	<u>[4] Total Gov</u>	<u>[5] Adjournment</u>	<u>[6] 22 Vetoes</u>	<u>[7] Enacted Bills</u>	<u>[8] HB3003 House</u>	<u>[9] 22 Budget</u>	<u>[9] - [4] Total Gov to 22 Budget</u>	
Executive Administration											
Commissioner's Office	160.3	160.3	0.0	160.3	161.5	0.0	0.0	0.0	161.5	1.2	0.7 %
Administrative Services	668.0	645.1	0.0	645.1	667.3	0.0	0.0	0.0	667.3	22.2	3.4 %
Appropriation Total	828.3	805.4	0.0	805.4	828.8	0.0	0.0	0.0	828.8	23.4	2.9 %
Community and Regional Affairs											
Community & Regional Affairs	5,426.5	4,931.2	0.0	4,931.2	6,484.4	-765.0	0.0	400.0	6,119.4	1,188.2	24.1 %
Serve Alaska	216.4	217.1	0.0	217.1	235.7	0.0	0.0	0.0	235.7	18.6	8.6 %
Appropriation Total	5,642.9	5,148.3	0.0	5,148.3	6,720.1	-765.0	0.0	400.0	6,355.1	1,206.8	23.4 %
Corp, Bus & Prof Licensing											
Corp, Bus & Prof Licensing	411.7	0.0	1,500.0	1,500.0	434.6	0.0	0.0	1,500.0	1,934.6	434.6	29.0 %
Appropriation Total	411.7	0.0	1,500.0	1,500.0	434.6	0.0	0.0	1,500.0	1,934.6	434.6	29.0 %
Economic Development											
Economic Development	546.6	210.8	0.0	210.8	216.6	0.0	0.0	0.0	216.6	5.8	2.8 %
Appropriation Total	546.6	210.8	0.0	210.8	216.6	0.0	0.0	0.0	216.6	5.8	2.8 %
AK Oil & Gas Conservation Comm											
AK Oil & Gas Conservation Comm	0.0	0.0	0.0	0.0	310.5	0.0	0.0	0.0	310.5	310.5	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	310.5	0.0	0.0	0.0	310.5	310.5	>999 %
Alcohol and Marijuana Control											
Alcohol and Marijuana Control	0.0	0.0	0.0	0.0	117.7	0.0	0.0	0.0	117.7	117.7	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	117.7	0.0	0.0	0.0	117.7	117.7	>999 %
Alaska Energy Authority											
AEA Rural Energy Assistance	847.3	0.0	0.0	0.0	847.3	0.0	0.0	0.0	847.3	847.3	>999 %
Appropriation Total	847.3	0.0	0.0	0.0	847.3	0.0	0.0	0.0	847.3	847.3	>999 %

Computed Column Definitions: [4]=[2]+[3]

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Legislative Finance Division

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Regulatory Commission of AK											
Regulatory Commission of AK	0.0	0.0	0.0	0.0	371.7	0.0	0.0	0.0	371.7	371.7	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	371.7	0.0	0.0	0.0	371.7	371.7	>999 %
DCCED State Facilities Rent											
DCCED State Facilities Rent	599.2	599.2	0.0	599.2	599.2	0.0	0.0	0.0	599.2	0.0	
Appropriation Total	599.2	599.2	0.0	599.2	599.2	0.0	0.0	0.0	599.2	0.0	
Agency Total	8,876.0	6,763.7	1,500.0	8,263.7	10,446.5	-765.0	0.0	1,900.0	11,581.5	3,317.8	40.1 %
Funding Summary											
Unrestricted General (UGF)	8,876.0	6,763.7	1,500.0	8,263.7	10,446.5	-765.0	0.0	1,900.0	11,581.5	3,317.8	40.1 %

Column Definitions

21FnlBud (FY21 Final Budget) - Sums the 21MgtPlan and 21SupRPL columns to reflect the total FY21 operating budget. [CC SupOp+21 RPL+:21Veto+HB3003-HseSup+21MgtPln]

GovAm+No3003 (Gov Amd+(Excludes HB3003)) - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments. This column excludes HB 3003. [:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

HB3003 GovAmd (HB 3003 Governor's Amended) - HB 3003 operating budget request (including amendments) submitted by the Governor.

Adjournment (Conf Comm less failed CBR vote) - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column excludes non-SB 55 fiscal notes, special legislation included in other appropriation bills, and reappropriations.

22 Vetoes (FY22 Vetoes) - Governor's HB 69 and HB 71 FY22 operating and mental health vetoes.

Enacted Bills (FY22 Bills Enacted) - FY22 appropriations associated with new legislation and signed by the Governor. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

HB3003 House (HB 3003 House) - HB 3003 operating budget appropriations adopted by the legislature.

22 Budget (FY22 Final Op Budget) - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes+HB3003 House]